United Nations A/61/852/Add.12

General Assembly

Distr.: General
3 May 2007

Original: English

Sixty-first session
Agenda items 132 and 134

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2005/06	$418,777,000
Expenditure 2005/06	$382,268,900
Unencumbered balance 2005/06	$36,508,100
Appropriation 2006/07	$472,889,300
Projected expenditure 2006/07[a]	$458,490,000
Estimated unencumbered balance 2006/07[a]	$14,399,300
Proposal submitted by the Secretary-General for 2007/08	$474,334,900
Recommendation of the Advisory Committee for 2007/08	$472,692,200

[a] Estimates as at 15 March 2007, see annex I.

07-33014 (E) 080507

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraph 36 below would entail a reduction of $1,642,700 in the proposed budget of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2007 to 30 June 2008 (A/61/773). The Committee also makes a number of observations and recommendations regarding the administration and management of the Operation and opportunities for further savings.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNOCI.

3. The documents used by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. The General Assembly, by its resolutions 59/16 B and 60/17 B, appropriated a total amount of $418,777,000 gross ($411,160,600 net) for the maintenance of UNOCI for the period from 1 July 2005 to 30 June 2006. Expenditure for the period totalled $382,268,900 gross ($375,390,100 net). The unencumbered balance of $36,508,100 gross ($35,770,500 net) for the period 2005/06 represents, in gross terms, 8.7 per cent of the appropriation for the maintenance of the Operation.

5. Savings were reported for:

(a) Air transportation ($13.7 million), as a result of the difficulty in identifying and deploying an aviation unit including eight helicopters, offset in part by additional requirements for the use of four commercial helicopters;

(b) Military contingents (10.1 million), owing to the early deployment of three battalions in July 2005, the costs of which were charged to the period 2004/05, as well as the delayed rotation of these same battalions, which will occur during 2006/07 and be charged to the current period;

(c) Facilities and infrastructure ($3.6 million) owing to delays in the finalization of the memorandum of understanding with the host country concerning the electricity supply resulting in lower requirements for utilities, offset in part by the cost of the use of generators for electricity, as well as additional expenditure for the construction of accommodation for additional military and police personnel;

(d) Communications ($3.3 million), resulting from more favourable contractual arrangements negotiated with local telecommunications providers, as well as reduced requirements for communications during the civil unrest in January 2006.

6. The comments of the Advisory Committee on the information presented in the performance report (A/61/673) on individual objects of expenditure can be found in

the discussion of the proposed budget for the period from 1 July 2007 to 30 June 2008 (A/61/773) in the paragraphs below.

7. The Advisory Committee notes that the General Assembly, in its resolution 61/264, has requested the Secretary-General to submit a detailed report on after-service health insurance to the Assembly at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $15,868,600, as well as a portion of the unencumbered balance amounting to $2,192,600 for UNOCI for the period 2005-06, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 December 2006, a total of $1,106,847,000 had been assessed on Member States in respect of UNOCI since its inception. Payments received as at the same date amounted to $1,016,485,000, leaving an outstanding balance of $90,362,000. As at 19 March 2007, the cash position of the Operation was $137,400,000. Taking into account the three-month operating reserve of $73,047,000, the remaining cash available for reimbursement to troop-contributing countries amounts to $64,353,000.

9. The Advisory Committee was informed that, as at 31 December 2006, the estimated amount owed in respect of troop-cost reimbursement was $46,958,000 and that $42,752,600 was owed for contingent-owned equipment. In respect of death and disability compensation, $808,000 had been paid as at 19 March 2007 for 21 claims; 10 claims were pending and unliquidated obligations stood at $821,000. **The Advisory Committee expects expeditious settlement of these claims.**

10. The Advisory Committee was informed that, as at 28 February 2007, the incumbency for UNOCI for the period from 1 July 2006 to 30 June 2007 was as follows:

Table 1

	Authorized[a]	*Budgeted vacancy/delayed deployment rate (percentage)*	*Encumbered*[b]	*Vacant posts*[c]	*Vacancy/delayed deployment rate (percentage)*
Military observers	200	5	200	0	0
Military contingent personnel	7 915	3	7 759	156	2.0
Civilian police	450	10	382	68	15.1
Formed police units	750	3	749	1	0.1
International staff	469	15	368	101	21.5
National staff	590	10	540	50	8.5
United Nations Volunteers	282	10	212	70	24.8

[a] Represents the highest authorized strength for the period.
[b] As at 28 February 2007.
[c] As compared to the highest authorized strength.

11. The Advisory Committee was provided with expenditure data for the period from 1 July 2006 to 30 June 2007 as at 28 February 2007 (see annex I to the present report). Expenditure for the period as at 28 February 2007 amounted to $341,748,200 against an apportionment of $472,889,300 gross. The Secretariat estimates expenditures for the period from 1 March to 30 June 2007 at $116,741,800. For the whole financial period, therefore, expenditures are estimated at $458,490,000, or some 97 per cent of the apportionment. This would result in an unencumbered balance of $14,399,300.

IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

12. UNOCI was established by the Security Council in its resolution 1528 (2004) of 27 February 2004 for an initial period of 12 months as from 4 April 2004. By its resolution 1739 (2007) of 10 January 2007, the Security Council extended the mandate of the Operation until 30 June 2007 and expressed its intention to review by this date its mandate, including its length, and the Operation's level of troops, in the light of the progress achieved in the implementation of the peace process as referred to in resolution 1721 (2006).

13. The Advisory Committee was briefed on the current situation in Côte d'Ivoire, the progress made in the implementation of the peace process and the significance of the signing of the Ouagadougou Accord on 4 March 2007. The Committee understands that the Secretary-General will be consulting with the Ivorian parties to clarify the role expected of the international community pursuant to the Ouagadougou Accord. He will report to the Security Council on the adjustments to the nature and scope of the UNOCI mandate to enable it to support the implementation of the Accord. The Committee was informed that, based on related decisions by the Security Council, a revised budget proposal for 2007/08 would be submitted at a later date. In this connection, the Committee notes that in the statement of the President of the Security Council of 28 March 2007 (S/PRST/2007/8), the Security Council requested the Secretary-General to submit to it, by 15 May 2007, recommendations on the role that the United Nations should play to support the implementation of the peace process, taking into account the latest developments in Côte d'Ivoire.

14. As to the budget proposal before it for the period 2007/08, the Advisory Committee notes that the major factors determining changes to the results-based frameworks as compared to 2006/07 include increased activities resulting from requests in Security Council resolution 1721 (2006), namely the disarmament of militia groups under component 2 (disarmament, demobilization, reintegration, repatriation and resettlement); and the completion of the identification process in time for the holding of presidential elections by 31 October 2007 under component 4 (peace process). Furthermore, the Committee was informed that, while the socio-political and security environment had improved significantly, UNOCI continued to operate in a complex and challenging environment.

B. Resource requirements

15. The proposed budget for UNOCI for 2007/08 (A/61/773) amounts to $474,334,900 gross ($464,955,600 net), representing an increase of $1,445,600 or 0.3 per cent, in gross terms, over the amount of $472,889,300 apportioned for the period 2006/07. The budget provides for the deployment of 200 military observers, 7,915 military contingent personnel, 450 United Nations police personnel, 750 formed police personnel, 478 international staff, 631 national staff, 288 United Nations Volunteers and 8 government-provided personnel, as well as 10 international and 20 national temporary positions, including 7 positions (1 P-5, 2 P-4, 1 P-2, 1 Field Service, 1 National Professional Officer and 1 national General Service) for the Conduct and Discipline Team.

1. Military and police personnel

Table 2

Category	*Authorized 2006/07*	*Delayed deployment rate 2006/07 (percentage)*	*Authorized/ proposed 2007/08*	*Delayed deployment rate 2007/08 (percentage)*
Military observers	200	5	200	3
Military contingent personnel	7 915	3	7 915	1
United Nations police	450	10	450	10
Formed police units	750	3	750	3

16. The estimated requirements for military and police personnel for the period from 1 July 2007 to 30 June 2008 amount to $242,439,500, reflecting an increase of $11,186,300, or 4.8 per cent, over the apportionment for 2006/07. The 2007/08 budget proposal reflects the planned full deployment of the additional military and police personnel approved by the Security Council in its resolution 1682 (2006) of 2 June 2006. The Advisory Committee notes that a delayed deployment factor of 1 per cent would be applied for military contingents in 2007/08 instead of 3 per cent as in 2006/07.

2. Civilian personnel

Table 3

Posts	*Authorized 2006/07*	*Budgeted vacancy rate 2006/07 (percentage)*	*Vacant posts*[a]	*Vacancy rate*[a]	*Additional posts requested 2007/08*	*Total proposed 2007/08*	*Budgeted vacancy rate 2007/08 (percentage)*
International staff	469	15	101	21.5	9	478	15
National staff[b]	590	10	50	8.5	41[c]	631[d]	30/6[e]
United Nations Volunteers	282	10	70	24.8	6	288	20
Total civilian personnel[f]	**1 341**	—	**219**	**16.3**	**56**	**1 397**	—

[a] As at 28 February 2007.
[b] Including National Officers and national General Service staff.
[c] Including 26 National Officers and 15 national General Service staff.
[d] Including 61 National Officers and 570 national General Service staff.
[e] Budgeted vacancy rate of 30 per cent for National Officers and 6 per cent for national General Service staff.
[f] Not Including temporary positions.

17. The estimated requirements for civilian personnel for the period from 1 July 2007 to 30 June 2008 amount to $93,596,500, reflecting an increase of $9,909,100, or 11.8 per cent, over the apportionment for 2006/07. As indicated in the budget document (A/61/773, sect. III), the variance is attributable essentially to the proposed establishment of nine additional international staff posts, as well as 41 national posts of which 26 are for National Professional Officers and 15 are for national General Service staff. The modifications of the budgetary assumptions for 2007/08 as compared to the current period are shown in table 3 above. The Advisory Committee notes that the budgeted vacancy rates for national staff have been refined to differentiate between National Officers and national General Service staff.

18. The Advisory Committee notes that the 2007/08 budget proposal also includes a provision of $1,353,300, up by $290,800 or 27.4, per cent under general temporary assistance, for 10 international and 20 national temporary positions, reflecting an increase of 5 international and 18 national positions as compared to the current period. The estimates are based on budgeted vacancy rates of 30 per cent for National Officers and 6 per cent for national General Service staff.

19. On the basis of the incumbency status as of 28 February 2007, vacancy rates for all categories of civilian personnel have risen, as indicated in table 4 below, compared to the average vacancy rates realized during 2005/06 (A/61/673, p. 2):

Table 4

Posts	*Average vacancy rate realized in 2005/06*	*Vacancy rate for 2006/07 as of 28 February 2007*
International staff	17.8	21.5
National staff	7.1	8.5
United Nations Volunteers	15.3	24.8

20. With over 200 vacant posts at UNOCI as at 28 February 2007, the Advisory Committee noted the continued high vacancy rates which resulted from the ongoing problem facing the Operation in hiring and retaining civilian personnel. Upon request, the Committee was provided additional information on the vacant posts by office/section/unit with a description of the impact of the vacancy. In many cases, the vacant posts hampered the Operation in discharging essential functions or in completing the outputs of the logical frameworks. For example: the absence of a Senior Planning Officer in the office of the Principal Deputy Special Representative of the Secretary-General impeded the development of the integrated mission planning process and full engagement with the other actors of the United Nations system; the vacancies of 13 Child Protection Officers greatly affected the mission's ability to monitor and report on child protection in accordance with Security Council resolution 1612 (2005); and four vacant posts in the Medical Service Section limited the capabilities of the level 1 plus hospital in the integrated mission headquarters and, as a result, patients had to be referred to approved local hospitals at a greater cost. Furthermore, the Committee was informed that following the Ouagadougou Accord and the establishment of the new Government, it was critical for the Operation to have the necessary staff and capacity to support the reconciliation and post-conflict recovery process, as well as electoral preparations.

21. The Advisory Committee was informed that UNOCI had, with the support of headquarters, launched an intensive campaign in November 2006 to recruit the staff required to implement its mandate, focusing its outreach on bilingual (French/English) candidates. Details on the current status of the recruitment of staff for 98 international, 45 national and 57 United Nations Volunteers (UNVs) vacancies were also provided to the Committee. As a result of these efforts, the mission expected that vacancy rates could be reduced considerably to 10 per cent for international and 6 per cent for national staff. At the same time, however, the Operation was facing retention problems with some of its staff transferring to other, competing missions.

22. **The Advisory Committee recommends that the revised budget proposal envisaged (see para. 13 above) be established on the basis of a review of the staffing requirements of UNOCI, taking into account its evolving mandate and changing operational environment. The review should focus on the alignment of the functions and levels of posts of the mission to the actual responsibilities to be assumed and activities to be accomplished. The resources and capacities already available in the Operation should be evaluated carefully and consideration should be given to the possibility of redeploying existing staff to cover any new functions. The Committee believes this possibility may prove especially important in view of the recruitment delays and high vacancy rates experienced by the Operation, which call into question the need for some of the posts that have been vacant for a long time. Particular attention should also be paid to the possibility of transferring substantive functions from international staff and United Nations Volunteers to national staff wherever feasible and the development of the capacity of national staff since this will be key in the future.**

23. **Pending a decision by the General Assembly on the funding of after-service health insurance, the Advisory Committee recommends a reduction of $1,633,400 under common staff costs of international staff and $9,300 under the provision for general temporary assistance in the proposed budget of UNOCI for the period 2007/08.**

Recommendations on posts

24. A summary of the posts requested for conversion, establishment and abolition is presented in annex II of the present report. It is proposed to establish a total of 79 posts/positions, including 23 to be funded from general temporary assistance. The Advisory Committee notes that the posts proposed are related mainly to the strengthening of the Operation's capacity in civil affairs, public information, rule of law and administration and logistics.

25. The Committee notes that of the total 79 posts proposed, 59 are national posts, of which 18 would be funded from general temporary assistance. **The Advisory Committee welcomes the emphasis placed on national staff in these proposals. It has consistently stressed the importance of developing the capacity of local staff and encouraged the gradual replacement of international staff in field missions with national staff, wherever feasible and cost-effective. The Committee also emphasizes the need to justify all new posts fully in terms of their functions, workload and organizational structure, as well as to demonstrate clearly where any functions previously carried out by international staff are transferred to national staff. The Committee requests that such information on the national posts established during the period 2007/08, as well as the consequent abolishment of international posts, be provided in the next budget proposal and relevant performance report. The lessons learned and experiences acquired in this regard should also be incorporated into best practices to be shared with other missions.**

26. **The Committee requests that efforts be made to accommodate requirements through the existing staffing structure and the filling of vacant posts and that, to the extent possible, any decisions regarding the international and United Nations Volunteer posts proposed to be established be deferred until the Operation's staffing structure is reviewed.**

27. **Pending the submission of a revised budget that would reflect any revision of the Operation's mandate (see para. 13 above) and the review of the staffing requirements suggested in paragraph 22 above, the Committee recommends that, at this stage, UNOCI confine itself to establishing those posts that it considers essential for the accomplishment of its current mandate.**

3. Operational costs

Table 5

Expenditures 2005/06	*Apportionment 2006/07*	*Projected expenditure up to 30 June 2007*	*Projected savings for 2006/07*	*Proposed 2007/08*
$129 599 700	$157 948 700	$148 163 400	$9 875 300	$138 298.9

28. The estimated operational requirements for the period from 1 July 2007 to 30 June 2008 represent a decrease of $19,649,800, or 12.4 per cent, in comparison with the apportionment for 2006/07. The major factors contributing to the variance are described in part III of the budget document (A/61/773) and include decreases under facilities and infrastructure ($11 million) owing to the completion of alteration and renovation service and construction projects for the accommodation of military and police personnel as planned, during 2006/07; ground transportation

($8.9 million) attributable to lower requirements for the acquisition of vehicles, communications and information technology equipment, which will be procured in 2006/07; information technology ($2.1 million) reflecting reduced requirements for the acquisition, replacement, maintenance and repair of equipment; and other supplies, services and equipment ($2.1 million), attributable to lower requirements for the transportation and customs clearance of new equipment for military, police and civilian police as compared to the 2006/07 budget.

Air transportation

29. The Advisory Committee notes that expenditure for air transportation as at 28 February 2007 totalled $29,929,400, against a total apportionment of $37,388,400. Estimated requirements for the period March to June 2007 are $7,210,900, with a projected unencumbered balance of $248,100 or 0.7 per cent at the end of the 2006/07 period. The estimated requirements for air transportation for 2007/08 amount to $38,499,800, an increase of $1,111,400, or 3.0 per cent, over the 2006/07 apportionment. The proposal is for a total of 14 aircraft, including 3 fixed-wing and 4 military and 7 commercial helicopters.

30. The Advisory Committee found the information provided in both the performance report and the budget proposal on the planned and deployed aircraft rather confusing. In some cases, the numbers indicated in the results-based framework varied from those in the additional information provided to the Committee. Upon request the Committee was informed that the results-based framework reflects the number of aircraft actually maintained by the mission, which could be lower than the total number of aircraft deployed at the mission. This is due to the fact that, in some cases, the military unit operating aircraft under a letter of assist arrangement is responsible for the maintenance of the aircraft. **Given the high levels of expenditure under air transportation, the Committee emphasizes that information on the numbers of aircraft planned and actually deployed, changes in the composition of the fleet or the financial arrangements for the rental and operations of aircraft should be reflected in a clear, transparent manner in order to facilitate comparisons both between missions and across financial periods.**

31. The following table on the planned and actual numbers of commercial and military helicopters deployed at UNOCI since 2005/06, was provided on request:

Table 6

	2005/06		*2006/07*		*2007/08*
	Planned	*Actual*	*Planned*	*Actual*	*Planned*
Military	8	—	3	3	4
Commercial	4	8	8	6	7
Total	**12**	**8**	**11**	**9**	**11**

Travel

32. Expenditure under official travel amounted to $2,329,700 during the period 2005/06, $1,083,300 or 86.9 per cent higher than the apportionment of $1,246,400. From the additional information provided to it, the Advisory Committee notes that this increase is largely due to non-training-related travel, which increased by $1,136,700, offset by lower requirements in the amount of $53,400 for training-related travel. Considerable cost overruns are also projected under official travel for the current period 2006/07, at $855,600 or 51.9 per cent, for a total projected expenditure of $2,503,200 against an apportionment of $1,647,600.

33. **The Advisory Committee believes that some of the unplanned travel could have been anticipated and that this level of overexpenditure indicates poor planning and weak monitoring. It recommends that the travel budget be carefully monitored and controlled and that the basis for the travel estimates and actual expenditures be fully justified in the narratives and annexes of the next budget submission. Detailed explanations on expenditures for travel for the period 2006/07 should be provided in the performance report. The Committee comments on this subject in its general report on peacekeeping operations.**

Other

34. In its report on the United Nations peacekeeping operations, the Board of Auditors indicates that the number of vehicles written off after an accident increased at UNOCI from 11 in 2004/05 to 19 in 2005/06, representing 46 per cent of the total number of vehicles that were written off. Furthermore, 12 of the vehicles that had to be written off because the damage incurred was such that it was uneconomical to repair them had an average mileage of 45,827 kilometres, including one vehicle with only 6,500 kilometres. In 2005/06, 349 UNOCI vehicles were involved in accidents, of which 25 were major cases. In the same period, over 700 speeding violations were issued, with 35 cases in which the drivers permit was withdrawn, 6 of them permanently. The total costs resulting from the accidents incurred at UNOCI during 2005/06 amounted to $359,892 (see A/61/5, vol. II, paras. 187-188, 196). **The Advisory Committee encourages UNOCI to implement the Board's recommendations in a timely manner and to make all possible efforts to reduce its high ratio of vehicle accidents and speeding violations.**

V. Conclusion

35. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2005 to 30 June 2006 is indicated in paragraph 25 of the performance report (A/61/673). **The Advisory Committee recommends that the unencumbered balance of $15,868,600, as well as the income and adjustments in the amount of $2,192,600, be credited to Member States in a manner to be determined by the Assembly (see also para. 7 above).**

36. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 66 of the proposed budget (A/61/773). **The Advisory Committee recommends acceptance of the Secretary-General's request, subject to the observations and comments made in the paragraphs above. Taking into account**

its observations in paragraph 23 above, the Advisory Committee recommends that the estimated budget requirements of $474,334,900 for the maintenance of the Operation be reduced by $1,642,700. Accordingly, the Committee recommends that the General Assembly appropriate an amount of $472,692,200 gross ($463,312,900 net) for the maintenance of UNOCI for the 12-month period from 1 July 2007 to 30 June 2008.

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 June 2005 to 30 June 2006: report of the Secretary-General (A/61/673)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/61/773)
- Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007: report of the Advisory Committee on Administrative and Budgetary Questions (A/61/551)
- General Assembly resolutions 59/16 B, 60/17, 61/264
- Twelfth progress report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2007/133)
- Security Council resolution 1528 (2004), 1612 (2005), 1682 (2006), 1721 (2006), 1739 (2007)
- Statement by the President of the Security Council, 28 March 2007 (S/PRST/2007/8)
- Report of the Board of Auditors on United Nations peacekeeping operations (A/61/5 (Vol. II))

Annex I

Current and projected expenditures

1 July 2006 to 30 June 2007

	1 July 2006 to 28 February 2007			*Projected 1 March to 30 June 2007*				
	Apportionment (1)	*Total Expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Expenditure March to June 2007 projection* (4)	*Total expenditure including projected* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance (percentage)* (7)=(6)÷(1)	*Reasons for variance*
Military and police personnel								
Military observers	9 777.3	6 623.8	3 153.5	3 066.8	9 690.6	86.7	0.9	The projected balance is mainly due to a slower than planned deployment.
Military contingents	182 845.4	153 116.8	29 728.6	29 447.0	182 563.8	281.6	0.2	
United Nations police	19 922.5	12 271.0	7 651.5	6 998.9	19 269.9	652.6	3.3	
Formed police units	18 708.0	12 035.9	6 672.1	6 450.8	18 486.7	221.3	1.2	
Subtotal	**231 253.2**	**184 047.5**	**47 205.7**	**45 963.5**	**230 011.0**	**1 242.2**	**0.5**	
Civilian personnel								
International staff	63 109.8	36 060.0	27 049.8	22 538.4	58 598.4	4 511.4	7.1	The projected balance is mainly due to higher than budgeted vacancy rate and is partly offset by additional requirements for hazardous duty station allowance due to an increase from $1,000 to $1,300 effective 1 January 2007 in the applicable rate for international staff.
National staff	12 097.0	7 536.8	4 560.2	4 986.8	12 523.6	(426.6)	(3.5)	
United Nations Volunteers	8 480.6	7 019.1	1 461.5	2 174.5	9 193.6	(713.0)	(8.4)	
Subtotal	**83 687.4**	**50 615.9**	**33 071.5**	**29 699.7**	**80 315.6**	**3 371.8**	**4.0**	
Operational costs								
General temporary assistance	1 062.5	388.0	674.5	760.8	1 148.8	(86.3)	(8.1)	The projected balance is mainly explained by lower requirements for petrol, oil and lubricant, to delays in the procurement process and to planned reductions in the spare parts inventory. The balance is partly
Government-provided personnel	424.6	101.2	323.4	224.6	325.8	98.8	23.3	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	189.9	130.7	59.2	64.0	194.7	(4.8)	(2.5)	
Official travel	1 647.6	2 039.3	(391.7)	463.9	2 503.2	(855.6)	(51.9)	
Facilities and infrastructure	58 016.1	37 447.9	20 568.2	14 969.5	52 417.4	5 598.7	9.7	

	1 July 2006 to 28 February 2007			*Projected 1 March to 30 June 2007*				
	Apportionment (1)	*Total Expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Expenditure March to June 2007 projection* (4)	*Total expenditure including projected* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance (percentage)* (7)=(6)÷(1)	*Reasons for variance*
Ground transportation	19 615.0	10 662.8	8 952.2	7 152.1	17 814.9	1 800.1	9.2	offset by additional requirements for official travel.
Air transportation	37 388.4	29 929.4	7 459.0	7 210.9	37 140.3	248.1	0.7	
Naval transportation	79.2	4.9	74.3	40.4	45.3	33.9	42.8	
Communications	17 081.3	11 575.6	5 505.7	3 973.7	15 549.3	1 532.0	9.0	
Information technology	4 676.0	3 000.9	1 675.1	1 644.7	4 645.6	30.4	0.7	
Medical	6 104.7	4 512.2	1 592.5	1 440.6	5 952.8	151.9	2.5	
Special equipment	2 910.1	2 805.0	105.1	42.0	2 847.0	63.1	2.2	
Other supplies, services and equipment	7 753.3	4 286.8	3 466.5	2 291.6	6 578.4	1 174.9	15.2	
Quick-impact projects	1 000.0	200.1	799.9	799.8	999.9	0.1	0.0	
Subtotal	**157 948.7**	**107 084.8**	**50 863.9**	**41 078.6**	**148 163.4**	**9 785.3**	**6.2**	
Gross requirements	**472 889.3**	**341 748.2**	**131 141.1**	**116 741.8**	**458 490.0**	**14 399.3**	**3.0**	
Staff assessment income	8 020.1	3 593.4	4 426.7	—	4 426.7	3 593.4	44.8	
Net requirements	**464 869.2**	**338 154.8**	**126 714.4**	**116 741.8**	**454 063.3**	**10 805.9**	**2.3**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**472 889.3**	**341 748.2**	**131 141.1**	**116 741.8**	**458 490.0**	**14 399.3**	**3.0**	

Annex II

Summary of proposed changes

1 July 2007 to 30 June 2008

Office/Section/Unit	*Number/level*	*Description*
Executive direction and management		
Office of the Special Representative of the Secretary-General	+1 P-3	One Political Affairs Officer to assist the Special Adviser on Economic Community of West African States matters (D-1).
Office of the Legal Adviser	+1 P-4	One Legal Officer to strengthen the Office.
	+2	
Component 3: Humanitarian and human rights		
Civil Affairs Section	+5 NO	Five Civil Affairs Officers to be deployed in Bouaké, Daloa, Man, Guiglo and Yamoussoukro to provide support to the redeployment of state administration.
	-1 P-3	Downgrade of one P-3 Civil Affairs Officer in Odienné to national programme officer (NPO) in line with the requirements of the region.
	+1 NO	Downgrade of one P-3 Civil Affairs Officer in Odienné to NPO in line with the requirements of the region.
	+5	
Component 4: Peace process		
Office of Communication and Public Information	+18 NO	Eight Radio Production Coordinators, two Broadcast technicians, one Media Development Officer, one Media Monitoring Officer and six Outreach Officers to strengthen the Section's efforts to promote the peace process as requested by the Security Council in its resolution 1739 (2007).
	+18	
Component 5: Law and order		
Rule of Law, Judicial System and Prison Advisory section	+2 P-3	Two Judicial Affairs Officers to be deployed in Korhogo and Daloa to provide support to the monitoring of the justice system.
	+2 NO	Two Judicial Affairs Officers to be deployed in Korhogo and Daloa to provide support to the monitoring of the justice system.

Office/Section/Unit	*Number/level*	*Description*
	+2 NGS	Two Administrative Assistants/Driver to provide support to the new staff in Korhogo and Daloa.
	+2 UNV	Two Associate Monitoring Officers to be deployed in Korhogo and Daloa to provide support to the monitoring of the justice system.
	+8	
Component 6: Support		
Security Section	+1 P-3	One Fire Protection Engineer to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+1 FS	One Fire Protection Assistant to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+2 NS	Two Fire Protection Assistants to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
Board of Inquiry	+1 UNV	One Assistant to strengthen the Board of Inquiry office.
Personnel Section	+1 FS	One Personnel Assistant to support and implement the check in and check out system in the office.
	+1 NGS	One Personnel Assistant to support and implement the check in and check out system in the office.
Medical Service Section	+1 NGS	One Pharmacy Administrative Assistant to provide support to the pharmacy.
	+5 NGS	Five Auxiliary Nurses to provide assistance in the Surgical Unit of the level I plus hospital. The posts will be funded under general temporary assistance.
Air Operations Section	+1 FS	One Regional Fire Inspector to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+4 NGS	Four Fire Protection Assistants to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+3 UNV	Three Flight Controller Supervisors to be deployed in Yamoussoukro, Bouaké and Daloa to provide coverage during night flights.

Office/Section/Unit	*Number/level*	*Description*
Supply Section	+7 FS	Two Rations Assistants to be funded under general temporary assistance to provide support to the Rations Unit in the implementation of the United Nations rations system, two Fuel Assistants in the Fuel Unit to support the implementation of the aviation fuel farms and three Fuel Assistants to support the implementation of the mission electronic fuel accounting system in the Fuel Unit.
	+6 NGS	Six Fuel Truck Drivers to gradually replace the current drivers employed as individual contractors.
Engineering Section	+12 NGS	Five Air Conditioner Assistants to provide support to the maintenance requirement for the air conditioning units at remote locations and seven Plumbers to be funded from general temporary assistance.
Movement Control Section		
Administrative Support Unit	+1 FS -1 UNV	Redeployment of one FS Administrative Assistant from the Shipping Unit to the Administrative Support Unit and redeployment of one UNV from the Administrative Support Unit to the Shipping Unit
Shipping Unit	-1 FS +1 UNV	
	+46	
Total		
International	**+14**	
National	**+59**	
United Nations Volunteers	**+6**	
	+79	

Notes: NO=National Officer; NGS=National General Service; FS=Field Service; UNV=United Nations Volunteers; NS=National Staff.